State of Alaska
FY2006 Governor's Operating Budget

Department of Administration
Satellite Infrastructure
Component Budget Summary

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, public service information, entertainment, education, and state and federal emergency alert services to bush, rural and urban communities statewide.

Core Services

Satellite communication transport provides for the delivery of the following services:

· **Alaska One** - Statewide public television originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, reducing overhead and significant duplication of effort.
· **Gavel to Gavel Alaska** - coverage of the Legislature and other government activities originating from KTOO Juneau, distributed by satellite, accessible to 80% of Alaskans.
· **UATV** - Distance education from the University of Alaska and the Distance Delivery Consortium, distributed by satellite and reaching 100 communities and rural campuses.
· **The Alaska Rural Communications Service** (ARCS) reaching some 230 communities across Alaska with educational, news and information, and commercial television programming.
· **State and Federal Emergency Alert Service** (EAS) delivery of data and transmitter control circuits to system.
· **Public Radio Services** - delivery of programming to individual local stations and their diverse network of radio signal translators.

The Satellite Interconnection Project (SIP) Technical Monitoring effort, managed by the Alaska Public Broadcasting Inc., provides one-stop service and management for trouble shooting problems at the statewide system and community levels.

APBI also provides information and advice to DoA/ETS on public telecommunications policy issues and responds to requests for service from DoA/ETS on various other telecommunications issues, as appropriate.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: $2,106,000

Personnel:	
Full time	0
Part time	0
Total	0

Key Component Challenges

In the wake of the termination of the State's Telecommunications Partnering Agreement, APBI continues to identify alternatives and/or gain cost efficiencies for this component. Changes in the technical system used for service delivery for the programming provided by this component are being reviewed with an eye toward additional cost savings and service expansion during FY06. The current high rate of change in digital technology is eclipsing the State owned infrastructure providing services under this component.

Significant Changes in Results to be Delivered in FY2006

The Alaska Satellite Interconnection Project Management Group will continue to work to maintain cost effective services

for all users. Improvements in the breadth of service offerings, reliability of the delivery system and new opportunities for public private partnerships will continue to be greatly enhanced through two important federal capital grants to APBI. Those grants are summarized below:

ARCS/Satellite Infrastructure Revitalization
Project Cost: $3,000,000
Project Duration: 24 Months
Launched in March of 2004, we will continue to restore approximately 75 or more community television systems to reliable service by repairing or replacing the low power TV infrastructure & satellite encoding suites; acquire control of the ARCS program stream to improve broadcast delivery, achieve efficiencies of service, and improve program options; examine options for multi-channel, over the air public telecommunications program services and consolidation of the uplinking requirements from three locations to one.

Alaska Public Broadcasting Data Distribution Network
Project Cost: $2,000,000
Project Duration: 18 Months
Interconnect Alaska public broadcasting stations with a contemporary digital data network using the public internet and virtual private network technologies to provide voice, data, video and audio programming. The network operations center will be co-located with UA Data Center in Fairbanks and the network administration center located at APBI in Anchorage with 3 regional hub sites (Anchorage, Fairbanks, and Juneau) serving 26 public radio station locations and 4 public television stations. Work began in March 04 and the plan is to be fully functional by the end of FY06.

Funds for these two projects have been made available to APBI through the Denali Commission and will be used to modernize the State owned infrastructure at no cost to the State of Alaska.

APBI and the University of Alaska are moving the satellite uplink suite for UATV to Fairbanks from Juneau in order to take advantage of the additional facilities and resources of the University's public television station KUAC-TV and the information technology staffs of both UAF and the UA Statewide office. When the reconfiguration of the delivery system is complete, all three main campuses of the University, Anchorage, Fairbanks, and Juneau will be contributing content to UATV by both satellite delivery and an active fiber optic link thereby increasing the amount and variety of distance education opportunities for Alaskans.

Major Component Accomplishments in 2004

The Alaska Public Broadcasting, Inc. (APBI) in its sixth full year of operation has provided for program expansion with little or no additional cost and assisted the grantees in generating an additional $3 million dollars in federal support for public broadcasting. The majority of this new revenue is for capital investment in new technology infrastructure.
In close cooperation with the Enterprise Technology Services, APBI has accepted the responsibility for the management and coordination of the statewide ARCS television program service. The APBI also has the responsibility for the Satellite Interconnection Project Management Governance and satellite system technical oversight.

Since January 1, 2004, when APBI contracted with ETS for responsibility for the ARCS Technical System, we have directly handled over 750 technical service calls from Rural Alaskan communities. These calls have come from 115 individual communities. As a result of APBI's work an additional 47 individual communities had their ARCS community television system returned to service, some of which had been off for years. APBI also aided in service restoration during 12 system wide outages of various types.

APBI has replaced many of the functions formerly provided by the State, including management assistance, engineering and technical advice, training of local staff and boards, and liaison with numerous governmental entities.

APBI has begun a $2.0 million federal funded project for the installation and implementation of the Alaska Public Broadcasting Digital Distribution Network. In FY2003 APBI wrote and received a competitive planning grant from the U.S. Department of Commerce, Public Telecommunications Public Facilities Program, to design a digital-broadband interconnection system for the State's public broadcasters. The planning work was completed during FY04 and resulted in the current appropriation through the Denali Commission.

APBI implemented a technical plan it developed in the prior year to reduce the required bandwidth for the satellite delivery of the four television services, thereby reducing cost increases. This plan continues to allow expanded program

delivery at no additional cost. This technical change was implemented at the states three satellite uplink sites in Anchorage, Juneau and Fairbanks by an outside contractor at no cost to the State of Alaska.

APBI, working closely with ETS has assumed full responsibility for Bundle 6, Earth Station Maintenance and Repair. This transition was made without any difficulties at all, without interruptions to service, and was on time and on budget.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

Contact Information

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Satellite Infrastructure
Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,079.2	2,137.1	1,837.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	268.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,239.2**	**2,406.0**	**2,106.0**
Funding Sources:			
1004 General Fund Receipts	779.2	1,182.3	882.3
1007 Inter-Agency Receipts	213.1	100.0	100.0
1108 Statutory Designated Program Receipts	246.9	1,123.7	1,123.7
Funding Totals	**1,239.2**	**2,406.0**	**2,106.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	213.1	100.0	100.0
Statutory Designated Program Receipts	51063	246.9	1,123.7	1,123.7
Restricted Total		**460.0**	**1,223.7**	**1,223.7**
Total Estimated Revenues		**460.0**	**1,223.7**	**1,223.7**

Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2005 Management Plan	**1,182.3**	**0.0**	**1,223.7**	**2,406.0**
Proposed budget decreases:				
-Decreased rental costs of Satellite equipment	-300.0	0.0	0.0	-300.0
FY2006 Governor	**882.3**	**0.0**	**1,223.7**	**2,106.0**